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Approved For Release 2003/12/02 : CIA-RDP79-00261A000100020034-3

Procedure for Revision of 1953 Agency Estimates to Reflect  
Budget Bureau Allowances

1. Prepared revised Exhibit 3 by division to determine revised cost of placing on a full-year basis personal service costs in 1953 and increase in new requirements. Figures should reflect new pay act costs. (Prepare separately for vouchered and unvouchered.) X
2. Revise Exhibit 2 by division to reflect object spread of revised requirements, fiscal years 1951, 1952 and 1953 (no change should be made in previous data for fiscal year 1951). (Prepare separately for vouchered and unvouchered.) X
3. Prepared revised activity schedule (Exhibit 1) based on the revised requirements. (Prepare separately for vouchered and unvouchered.) X
4. Prepare revised summary explanation of increases or decreases, fiscal year 1953 compared with fiscal year 1952. (Prepare separately for vouchered and unvouchered.) ✓
- ✓ 5. Prepared revised position schedule for office by division in same format as in Budget Bureau submission. (Prepare separately for vouchered and unvouchered.) ✓
- ✓ 6. Prepare consolidation of 2, 3, 4 and 5 above for inclusion in summary book.
- ✓ 7. Make appropriate revisions to reflect Budget Bureau allowances in the special volume providing detailed data for "all other" objects, vouchered and unvouchered.

8. Complete detail of personal services.

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Increase of \$                      required to provide on a full year basis in fiscal year 1953 for the present authorized strength of the Office which will be attained on only a part year basis during fiscal year 1952. —  
Provision must be made in the estimates for the annual personal service costs in fiscal year 1953 of personnel being recruited during fiscal year 1952 to bring the Office to the presently authorized strength. The increase required has been determined based on a comparison between the estimated annual cost of the presently authorized strength in fiscal year 1953 and the estimated requirements for fiscal year 1952, taking into consideration savings resulting in fiscal year 1952 from the delay in filling current vacancies.

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Format of Congressional Presentation of 1953 Budget Estimates

A. Summary Book

1. Breakdown of Estimates Between Regular and Special
2. Comparative Statement of Est. Req. - V and UV combined
3. Explanation of Increases and Decreases
4. Special Data by Office: (V and UV combined)

- a. Activity Breakdown of Total Est. Req.
- b. Explanation of Increases and Decreases
- c. Position Summary by Activity 1/
- d. Object Class Summary for Office 1/
- e. Explanation of "All Other " increases and decreases

(1/ Same format as in Budget Bureau submission)

5. Spread Sheets (Same as in Director's "Summary of Budgetary Requirements")

- B. Special T/S OPC Volume - "Est. Req. for Fiscal Year 1953 by Major Categories"
- C. Supporting Data for "All Other" Objects (by Office, by Object)  
(type more than one Div. to a sheet)
- D. Detail of Personal Services

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Computation of Personal Services Cost Fiscal Year 1953

1952 1953

Average OL.1 1/  
Average Misc. 2/

1952 Base - as estimated in current quarterly rescheduling

1953 Base - A.E. is 96.9% of current T/O; OL.1 is average OL.1 1952 x 1953 A.E.

Increase 1953 for full-year costs of 1952 base (line 2 - line 1)

Additional positions for fiscal year 1953: 3/  

Grade	Title	Annual Salary
XX		
XX		
XX		
XX		
XX		
XX		
XX		
XX		
XX		
XX		

(List positions by grade and title; A.E. computed at 50% rate; OL.1 50% of annual rate of new pos.)

Total (line 4)  
 Total increase - fiscal year 1953 (line 3 + 5)  
 Total 1953 personal services costs (line 2 + 6)

- 1/ Average salary developed in current quarterly analysis will be used for both current and budget years.
- 2/ Miscellaneous costs for fiscal year 1952 will be as estimated in current quarterly analysis. Costs for fiscal year 1953 will be at the same rate with the exception of overtime which will be estimated in the budget year at \$124 for each A.E.
- 3/ Care should be exercised to assure that on an overall office basis the average salary of the new positions is not greater than the average OL.1 for fiscal year 1952 and 1953.
- 4/ Miscellaneous costs should be estimated on new positions on overall basis.

Review Schedule for 1953 Office Estimates:  
Vouchered Estimates 1/

17 September Monday	2:30 - 4:30	Office of Operations: Assistant Director SOVMAT Contact <div data-bbox="1047 562 1182 625" style="border: 1px solid black; width: 83px; height: 30px;"></div>
18 September Tuesday	2:30 - 4:30	OCD
19 September Wednesday	2:30 - 4:30	OCI ONE OSI
20 September Thursday	2:30 - 4:30	OSO
21 September Friday	2:30 - 4:30	ORR
22 September Saturday	2:00 - 3:00 3:00 - 4:30	I&S OPC
24 September Monday	2:30 - 4:30	Commo OAD-R&D
25 September Tuesday	2:30 - 4:30	Training Personnel Adm. Services
26 September Wednesday	2:30 - 4:30	Procurement Medical

1/ Excludes Director's Office, Deputy Director (Plans), Deputy Director (Administration), Advisor for Management, General Counsel, Finance, and  which will be handled specially by Comptroller. Audit Office and Foreign Documents Division now pending final approval.

Office \_\_\_\_\_

Estimated 1952 Allotment Requirements to be Reflected as "Estimated Fiscal Year 1952" in 1953 Budget Submission

By Activity	T/O	On duty as	Incr. P.Y. 1952	Total A.P.	(vrt. rel.	Total											Total	Total Est.	Total	Incr.--Decrease
		of	Pos.	A.P. P.Y. 1952	Ch. 1 1/	Misc. 1/	01	02	03	04	05	06	07	08	09		All Other	Allotment	1952	Est. Allot. Compared
																		P.Y. 1952	Budget	with Budget

On allotment basis (But by activity to be reflected in Project Statement)

Total

2. All adjustments required for Budget presentation purposes (indicate by activity as a + or - entry followed by the adjusted total for the activity in appropriate column and footnote reason for adjustment) (e.g., to add in cost of IBM supplies allotted to OGD)

1/ Indicate basis used by footnote.

2/ Indicate briefly reason for significant variations (e.g., "Increase of 15% positions over T/O reflected in Budget or "Decrease due to lower misc. costs than budgeted)